

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	21.00	.00	.00	21.00	.00	.00	21.00	21.00
Personal Services	789,933	7,799	0	797,732	5,375	0	795,308	1,593,040
Operating Expenses	374,041	54,539	110,000	538,580	56,632	110,000	540,673	1,079,253
Equipment	0	0	0	0	0	0	0	0
Grants	7,134,474	854,873	2,300,000	10,289,347	854,873	2,300,000	10,289,347	20,578,694
Benefits & Claims	773,000	155,600	0	928,600	155,600	0	928,600	1,857,200
Total Costs	\$9,071,448	\$1,072,811	\$2,410,000	\$12,554,259	\$1,072,480	\$2,410,000	\$12,553,928	\$25,108,187
General Fund	2,143,913	368,911	10,000	2,522,824	368,546	10,000	2,522,459	5,045,283
Federal Special	6,927,535	703,900	2,400,000	10,031,435	703,934	2,400,000	10,031,469	20,062,904
Total Funds	\$9,071,448	\$1,072,811	\$2,410,000	\$12,554,259	\$1,072,480	\$2,410,000	\$12,553,928	\$25,108,187

Agency Description

The Crime Control Division was established to promote public safety by strengthening the coordination and performance of the criminal and juvenile justice system. The Crime Control Division operates under the general supervision of the Montana Board of Crime Control (MBCC). The Crime Control Division provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board is responsible for the awarding and administration of the following federal and state grant programs: 1) the Juvenile Justice and Delinquency Prevention Act; 2) the Victim/Witness Assistance Act; 3) the Violence Against Women Prevention Act; 4) the Safe and Drug-Free Schools and Communities Act; 5) the State and Local Law Enforcement Assistance Act; 6) the Drug Enforcement and System Improvement Act; 7) the National Criminal History Improvement Program; 8) the State-Wide Regional Juvenile Detention program; and 9) the State/Federal Crime Victims' Compensation program. The division is established in law by Section 2-15-2006, MCA.

Summary of Legislative Action

The legislature approved biennial increases to the fiscal 1998 base budget of over \$6.9 million. Of this amount \$6.2 million are federal funds and \$0.7 million are general fund. The federal funds are primarily pass-through funds as shown in Table 1. The general fund increases include: 1) \$300,000 per year for the state's payments to juvenile detention centers to pay for the cost of youth placed into the centers (the state contributes up to 50 percent and the 1998 base amount was \$834,942); and 2) \$55,600 per year for the crime victims compensation program (a 10 percent annual increase over the base budget of \$556,000).

Table 1
Pass-through Grants & Benefits

	Fiscal 98 Actual	Fiscal 00 Legislature	Fiscal 01 Legislature
General Fund			
Juvenile Detention Centers	\$834,942	\$1,134,942	\$1,134,942
Crime Victims Compensation	556,000	611,600	611,600
Subtotal - General Fund	\$1,390,942	\$1,746,542	\$1,746,542
Federal Fund			
Drug Free Schools	\$498,463	\$498,463	\$498,463
Juvenile Challenge Grant	\$87,500	87,500	\$87,500
Victim Assistance	1,037,626	1,656,404	1,299,999
Juvenile Delinquency Prev	100,000	100,000	100,000
Criminal Records	414,940	414,940	414,940
Violence Against Women	808,471	808,471	808,471
Drug Enforcement	2,519,494	2,519,494	2,519,494
Victim Compensation	217,000	317,000	317,000
Juvenile Justice	499,050	599,050	599,050
Substance Abuse Treatment	147,644	340,144	340,144
Law Enforcement Assistance	186,344	186,344	186,344
Juvenile Accountability Incentive		3,360,400	1,710,000
State Identification System		384,710	190,000
National Sex Offender Registry		663,103	350,000
Law Enf Technical Asst		50,000	50,000
Subtotal - Federal	\$6,516,532	\$11,986,023	\$9,471,405
Total Grants & Benefits	\$7,907,474	\$13,732,565	\$11,217,947

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg – Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg – Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	21.00	21.00	21.00		21.00	21.00		
Personal Services	789,933	797,732	797,732	0	795,308	795,308	0	0
Operating Expenses	374,041	540,624	538,580	(2,044)	542,717	540,673	(2,044)	(4,088)
Equipment	0	0	0	0	0	0	0	0
Grants	7,134,474	12,803,965	10,289,347	(2,514,618)	10,289,347	10,289,347	0	(2,514,618)
Benefits & Claims	773,000	928,600	928,600	0	928,600	928,600	0	0
Total Costs	\$9,071,448	\$15,070,921	\$12,554,259	(\$2,516,662)	\$12,555,972	\$12,553,928	(\$2,044)	(\$2,518,706)
General Fund	2,143,913	2,524,868	2,522,824	(2,044)	2,524,503	2,522,459	(2,044)	(4,088)
Federal Special	6,927,535	12,546,053	10,031,435	(2,514,618)	10,031,469	10,031,469	0	(2,514,618)
Total Funds	\$9,071,448	\$15,070,921	\$12,554,259	(\$2,516,662)	\$12,555,972	\$12,553,928	(\$2,044)	(\$2,518,706)

Executive Budget Comparison

The legislature reduced the general fund budget of the Crime Control Division by \$4,088 over the 2001 biennium. These reductions were the result of a reduction in the fixed costs charged to state agencies. Federal funds were reduced in fiscal 2000 by \$2,514,618 to correct a funding error in the Executive Budget.

Funding

General fund is used to support: 1) crime victims' compensation benefits and administration; 2) administration of the Youth Detention Services Grant program; 3) state matching funds for administration of the federal Victim Assistance Grant program; 4) operation of the Peace Officer Standards and Training program; 5) the Montana Uniform Crime Reporting System; 6) general agency administration; 7) technical assistance to local law enforcement; and 8) state match funds for the juvenile justice and drug enforcement federal grant programs.

Federal funds are primarily pass-through grant programs. However, federal funding is also used for administration of the Juvenile Justice and Drug Enforcement Block Grant programs.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				7,799			5,375
Inflation/Deflation				1,467			1,428
Fixed Costs				15,116			17,248
Total Statewide Adjustments				\$24,382			\$24,051
Present Law Adjustments							
1001	Fixed Costs Reductions	.00	(2,044)	(2,044)	.00	(2,044)	(2,044)
1119	Statistical Analysis Center Grant	.00	0	10,000	.00	0	10,000
1122	Regional Juvenile Detention	.00	300,000	300,000	.00	300,000	300,000
1137	Residential Substance Abuse Treatment	.00	2,500	202,500	.00	2,500	202,500
1138	Juvenile Justice Block Grant	.00	0	100,000	.00	0	100,000
1139	Crime Victim Assistance	.00	0	282,373	.00	0	282,373
1141	Crime Victims Compensation	.00	55,600	155,600	.00	55,600	155,600
Total PL Adjustments		.00	\$356,056	\$1,048,429	.00	\$356,056	\$1,048,429
Present Law Adjustments Total				\$1,072,811	\$1,072,480		

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1001 - Fixed Costs Reductions - The legislature reduced the fixed costs charged to agencies for rent of state buildings and computer network fees.

DP 1119 - Statistical Analysis Center Grant - The legislature approved this present law adjustment that increases the base expenditure for the federal Statistical Analysis Center (SAC) Grant by \$10,000 per year for additional data collection and analysis and staff participation in national associations. The fiscal 1998 base included a \$50,000 expenditure from the SAC grant. This adjustment increases the annual appropriation to \$60,000.

DP 1122 - Regional Juvenile Detention - The legislature approved a general fund increase of \$300,000 per year to assist local governments with juvenile detention costs.

The Youth Court Act enacted by the 1997 legislature has had a significant impact on county juvenile facilities because the Youth Court Act: 1) expands the length of time a short-term facility may hold a youth from 96 hours to 10 days; and 2) allows youth to be placed in detention facilities for up to 10 days in a post-adjudicatory status. While the post-adjudicatory detention of a youth is not a reimbursable cost through the Montana Board of Crime Control, the potential expansion in the number of beds may affect the cost of operation and, consequently, the reimbursement rate charged for pre-adjudicatory holds. Additionally, youth may be held up to 3 days by agreement of the youth, parent, and probation officer via a consent adjustment.

DP 1137 - Residential Substance Abuse Treatment - The legislature approved federal dollars of \$200,000 per year and general fund of \$2,500 per year for the Residential Substance Abuse grant. These funds are intended to assist the state in providing substance abuse treatment programs to inmates in the custody of the state. The agency expended \$147,644 from this grant in fiscal 1998. The grant requires a 25 percent general fund match for the administration and program funds. The \$2,500 general fund represents the state's match for administration. Matching funds for the grants will be the responsibility of the grant recipients.

DP 1138 - Juvenile Justice Block Grant - The legislature approved adding \$100,000 of federal authority each year for the Juvenile Justice Block Grant to provide financial assistance for community-based alternatives to juvenile incarceration. Grants are awarded to local programs to create or expand the following types of programs: probation, mediation, restitution, community service, treatment, home detention, intensive supervision, and electronic monitoring. These services are intended to result in the development and adoption of objective criteria for the appropriate placement of juveniles in detention and secure confinement. The agency expended \$499,050 from the Juvenile Justice Block grant in fiscal 1998.

DP 1139 - Crime Victim Assistance - The Crime Control Division expended \$1,037,626 in fiscal 1998 for crime victim assistance. The legislature authorized an increase in federal authority of \$282,373 for each year of the 2001 biennium. Of this amount, the division will use \$20,000 for administration and the balance would be awarded statewide to local governments and private nonprofit agencies to fund programs that provide non-medical services to victims of crime.

DP 1141 - Crime Victims Compensation - Crime victim compensation provides a method of compensating and assisting those persons who are victims of criminal acts and who suffer bodily injury or death. The general fund base budget for crime victims' compensation is \$556,000. The legislature increased this amount by \$55,600 each year of the 2001 biennium. Federal crime victim compensation funds expended in fiscal 1998 were \$217,000. The legislature added \$100,000 per year in federal authority, based upon an estimate that federal funds will increase by that amount each year of the 2001 biennium.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
2133 Juvenile Accountability Incentive	.00	10,000	1,810,000	.00	10,000	1,810,000
2134 State Identification System Grant	.00	0	200,000	.00	0	200,000
2135 National Sex Offenders Registry	.00	0	350,000	.00	0	350,000
2136 Law Enforcement Technical Assistance	.00	0	50,000	.00	0	50,000
Total New Proposals	.00	\$10,000	\$2,410,000	.00	\$10,000	\$2,410,000

New Proposals

DP 2133 - Juvenile Accountability Incentive - The legislature approved federal authority of \$1,800,000 per fiscal year and a matching general fund appropriation of \$10,000 per year for the Juvenile Accountability Incentive grant. The federal funds are awarded to local governments to assist with fighting juvenile crime through local initiatives designed to fund activities such as drug testing, increased prosecution, identification and prosecution of serious and habitual offenders, increases in technology within jurisdictions that allow for enhanced communication and tracking of juvenile offenders. The MBCC anticipates grants to fund one-year projects and to provide technical assistance and monitoring on an ongoing basis, as required by the federal authority. The legislature authorized that \$100,000 be appropriated for administrative expenses, with \$10,000 general fund as a 10 percent administrative match.

DP 2134 - State Identification System Grant - The legislature approved federal authority of \$200,000 per year to supplement existing federal dollars to update automated state identification systems and criminal history record information systems.

DP 2135 - National Sex Offenders Registry - The legislature approved federal authority of \$350,000 each fiscal year for the National Sex Offender Registry grant. This grant is intended to support the establishment of a national registry of sex offenders. The majority of funds will be utilized at the state level to support development of the state registry and interfaces to the national system.

DP 2136 - Law Enforcement Technical Assistance - The legislature approved a federal grant of \$50,000 each year to provide increased access to law enforcement training activities conducted by the Montana Law Enforcement Academy. The targeted recipients of the funds are small and rural agencies whose employees may experience limited opportunity for ongoing education related to their employment because of budget limitations. Training is intended for law enforcement professionals, juvenile and adult parole and probation officers, detention officers, and 911 dispatch workers.

Language

"All remaining federal pass-through grant appropriations for the 1999 biennium are authorized to continue into fiscal year 2000 and fiscal year 2001."